

**STRATHAM CAPITAL IMPROVEMENTS PROGRAM--REQUESTS--PROJECT SUMMARY IN \$000'S**

**AS APPROVED BY THE PLANNING BOARD, FEBRUARY 6, 2019**

<b>TOWN PROJECT TITLE/DEPARTMENT</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2014-2018 Balance</b>	<b>2014-2019 Proposed</b>
<b>EQUIPMENT AND VEHICLES</b>								
Mower	0	0	13	0	0	0	0	0
SHP Tractor Replacement	0	0	0	35	0	0	0	0
Parks & Recreation Department Passenger Van	0	20	0	0	0	0	0	0
Assessing Department Vehicle Replacement	15	15	0	0	0	0	0	15
<b>INFORMATION SYSTEMS</b>								
Town Office Computer Replacement Program	5	5	5	5	5	5	14	19
Police Computer Replacement Program	6	6	6	6	6	0	9	15
Library Computer Replacement Program	3	5	5	5	5	5	8	11
Fire Department Computer Replacement Program	0	0	0	0	0	0	2	2
Municipal Center Technology Upgrades	18	0	0	0	0	0	25	43
Traffic Control Program	5	5	5	5	5	0	1	6
<b>BUILDINGS AND INFRASTRUCTURE</b>								
Public Safety Complex (debt service, principal)	250	250	250	250	250	250	0	250
Conservation/Firehouse (debt service, principal)	180	200	200	200	200	200	0	180
Conservation Easement (debt service, principal)	120	120	120	120	120	120	0	120
Stratham Community Center	0	250	250	250	250	250	0	0
Public Safety Buildings Improvements	36	0	0	0	0	0	0	36
Municipal Center Roof Replacement	0	0	50	0	50	0	0	0
Town Center Grant Match & Improvements	0	25	25	25	25	25	75	75
Police Station Solar Array Buyout	0	0	6.6	6.6	6.6	0	0	0
<b>Town-wide Facility Capital Improvements</b>								
Tennis Court Improvements	3	0	0	0	0	0	0	3
Stevens Park parking lot maintenance	9	9	9	9	9	9	0	9
Maple Lane Cemetery Paving	7	7	7	0	0	0	7	14
Maple Lane Landscaping	18	0	0	0	0	0	0	18
Library Carpet Replacement	10	0	0	0	0	10	10	20

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Stratham Hill Park Capital Improvements								
Playing Field Improvements	15	20	20	20	20	20	22	37
Facility Improvements at SHP	25	50	10	10	10	10	3	28
SHP Roadways	18	0	0	0	0	0	35	53
Gifford Barn Painting	18	15	0	0	0	0	0	18
SHP Firetower painting	0	0	0	0	15	0	0	0
Front Pavilion SHP painting	0	0	0	0	0	5	0	0
SHP Parking lot Replacement	10	0	0	0	0	0	41	51
Master Plan Update & Related Studies	20	20	20	20	20	20	53	73
Revaluation Expenses	25	25	25	25	25	25	76	101
Water and Sewer Infrastructure, Planning, & Study	0	50	50	50	50	50	290	290
Stormwater Planning and Environmental Grant Match	20	20	20	20	20	20	80	100
Water and Sewer Infrastructure (debt service, principal)	0	0	300	300	300	300	0	0
<b>TRANSPORTATION MANAGEMENT</b>								
Road Reconstruction Program	270	270	270	270	270	270	0	270
Fire Station Parking Lot Paving	0	15	15	15	0	0	0	0
Police Station Parking Lot Paving	0	12	12	11	0	0	0	0
Bunker Hill & Portsmouth Ave. Intersection Improvements	0	0	150	150	150	150	0	0
Winnicutt Rd. & Portsmouth Ave. Intersection Improvements	0	0	0	0	450	200	0	0
<b>Totals For Town Appropriations</b>	<b>1,106.0</b>	<b>1,414.0</b>	<b>1,843.6</b>	<b>1,807.6</b>	<b>2,261.6</b>	<b>1,944.0</b>	<b>750</b>	<b>1,856</b>

<b>Capital Reserve Funds</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>12-31-2018 Balance</b>	<b>Proposed</b>
Land Conservation Fund	35	35	35	35	35	35	314	349
Heritage Preservation Fund	50	50	50	50	50	50	82	132
Fire Dept. Capital Reserve Fund	131	134	104	104	0	0	73	204
Radio Communications Capital Reserve Fund	5	5	5	5	5	5	63	68
Highway Vehicle/Equipment Capital Reserve Fund	190	175	190	190	100	100	41	231
<b>Totals For Town Appropriations</b>	<b>411</b>	<b>399</b>	<b>384</b>	<b>384</b>	<b>190</b>	<b>190</b>	<b>572</b>	<b>983</b>

<b>CIP Plus CRF Appropriations Total</b>	<b>1,517.0</b>	<b>1,813.0</b>	<b>2,227.6</b>	<b>2,191.6</b>	<b>2,451.6</b>	<b>2,134.0</b>	<b>1,323</b>	<b>2,840</b>
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